

SCHEDULE 7.001

FY2004 HPD OMB COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

POLICE - CITY MARSHAL

NATURE AND EXTENT OF SERVICES

City Marshal is one of the three components of the Special Divisions. This entity receives services from the Special Divisions' Administration. The cost of this entity along with the allocated cost from the Special Divisions is directly allocated to Municipal Courts - Justice.

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
POLICE-CITY MARSHAL
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$6,176,000			\$6,176,000
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S COMMAND	541,240	53,502	594,742	
PROFESSIONAL DEVELOPMENT	281,695	37,711	319,406	
TECHNICAL SERVICES	62,110	16,323	78,433	
SUPPORT SERVICES	256,195	9,833	266,028	
SPECIAL D. - ADM	894	188	1,082	
Total allocated additions:	1,142,134	117,557	1,259,691	1,259,691
Total to be allocated:	\$7,318,134 =====	\$117,557 =====		\$7,435,691 =====

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
POLICE-CITY MARSHAL
Schedule of costs to be
allocated by function

	Total General & admin	POLICE SERVICES
Wages & benefits		

SALARIES & WAGES	\$4,570,000	\$4,570,000
FRINGE BENEFITS	1,409,000	1,409,000
Other expense and cost		

SUPPLIES	6,000	6,000
OTHER CHARGES	191,000	191,000
CAPITAL OUTLAY SERVICES		
Departmental		
Expenditures	6,176,000	6,176,000
Functional cost	6,176,000	6,176,000
Additions: 1st		
Others	1,142,134	1,142,134
Reallocate admin	(1,142,134)	1,142,134
Allocable costs	7,318,134	7,318,134
1st Allocation	7,318,134	7,318,134

Additions: 2nd		
Others	117,557	117,557
Reallocate admin	(117,557)	117,557
Allocable costs	117,557	117,557
2nd Allocation	117,557	117,557

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
POLICE-CITY MARSHAL
Schedule of costs to be
allocated by function

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FISCAL 2002
(continued)

	Total General & admin	POLICE SERVICES
Total allocated	\$7,435,691	\$7,435,691
	=====	=====

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
POLICE-CITY MARSHAL
Detail allocation of
POLICE SERVICES

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
MUNICIPAL COURTS	100	100.000	\$7,318,134		\$7,318,134	\$117,557	\$7,435,691
Subtotal	100	100.000	7,318,134		7,318,134	117,557	7,435,691
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Total	100	100.000	\$7,318,134		\$7,318,134	\$117,557	\$7,435,691
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: DIRECT ALLOCATION TO MUNICIPAL COURTS - JUSTICE

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06/05/2003

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
POLICE-CITY MARSHAL
Departmental Cost
Allocation Summary

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Schedule 7.005
FISCAL 2002

	Total	POLICE SERVICES
MUNICIPAL COURTS	\$7,435,691	\$7,435,691
Direct Billed		
Total	\$7,435,691	\$7,435,691
	=====	=====